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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2002	
APPROPRIATION/BUDGET ACTIVITY RDT&E, DEFENSE-WIDE, Budget Activity 7					R-1 ITEM NOMENCLATURE Program Element (PE) Name and No. C3I INTELLIGENCE PROGRAMS PE 0305190D8Z				
COST (<i>In Millions</i>)	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Cost to Complete	Total Cost
Total Program Element (PE) Cost	24.950	16.684	75.682	163.862	225.038	232.028	239.014	Continuing	Continuing
C3I Intelligence Programs	24.950	16.684	75.682	163.862	225.038	232.028	239.014	Continuing	Continuing
DERF Increase	0	0	47.800	39.800	41.500	28.400	26.800		

A. Mission Description and Budget Item Justification

Brief Description and Budget Item Justification: This program element supports intelligence activities focused on the development, integration and assessment of systems or applications in support of non-traditional and contingency warfare. Resources will also support network-centric collaborative operations to improve situational awareness and operational-intelligence planning efforts. Funding includes resources and manpower in support of projects managed by the Intelligence Systems Support Office (ISSO) as directed by the ASD(C3I). ISSO provides oversight and technical support to DoD activities and initiatives requiring assistance in technology areas ranging from concept development through demonstration of full operational capability. This program is funded under BA-6, Operational Systems Development, because it supports intelligence efforts that involve engineering development.

Program Accomplishments and Plans:FY 2001 Accomplishments:

- Intelligence Mission Support (\$14.577 million)

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- Support activities of the National Security Space Architect (NSSA) organization responsible for the integration of space system architectures, elimination of vertical stove-piped space systems, and achieving efficiencies in acquisition and future operations through space program integration. (\$10.373 million)

FY 2002 Plans:

- Intelligence Mission Support (\$11.684 million)
- Provides funding for the Miniaturized Wireless system to initiate a university-industry program to utilize advances in three-dimensional chip scale packaging and high temperature super-conducting transceiver performance, to reduce the size, weight, power consumption and cost of advanced wireless communication systems for covert military and intelligence operations. (\$5.000 million)

FY 2003 Plans:

- Supports counterintelligence activities (\$15.000 million)
 - Continue Technology Operations Beta Site activities to provide the capability to assess, integrate, and test the applicability of commercial and government technologies that support the JCAG mission, and provide to the analysts the ability to evaluate potential analytic tools and evolve analytical processes.
 - Continue to add spiral development effort to insert new technologies, capabilities, and data sources into the JCAG automated information system (AIS) to produce new leading technologies and produce horizontal critical technologies and risk assessments for the Department to protect against, identify and neutralize terrorist activities and other clandestine or covert threats to DoD assets.
- Supports intelligence information operations activities (\$.007 million)
- Horizontal Fusion: This project provides Joint Force Commanders and their Battle Staffs with the capability for increasing the speed of Command of widely dispersed Joint Forces. Capabilities provide for improved situational awareness, more rapid integration of operational-intelligence planning,

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- capability for incorporating video information on-line, collaborative planning and modern mission rehearsal utilizing high fidelity simulation and improved data interoperability. Funding will be used to support time sensitive, network-centric collaborative operations among operational and selected elements of a Coalition/Joint Task Force, reachback ISR and other Combat support organizations. More specifically, funds will support the selection, procurement, and deployment of leading edge commercial Information Technology (IT) components (hardware and software), security services, procedures, and training. Certain IT component will be integrated into ongoing programs or platforms selected for their durability and compatibility with the Global Information Grid (GIG) network-centric architecture. (\$59.986 million)
- The Hard and Deeply Buried Targets (HDBT) project is a non-add in this program because it is funded in the DERF to support technological advances in analysis tools, particularly quantum improvements in computing (super computing). Procurement funding will be used to obtain and test sensors and sensor ingress/egress tools and capabilities. Sensor testing will be conducted by DoD and National Laboratories. (\$3.200)
- The Information Operations project is a non-add in this program because it is funded in the DERF to provide for the recapitalization and modernization of electronic warfare (EW) capabilities. Details are classified and will be provided separately. (\$25.000)
- The Information Operations project is a non-add in this program because it is funded in the DERF to provide funding for analysis of the potential for wars, their deterrence, dissuasion, and termination courses of action, to include: modeling of economic, political and social vulnerabilities to peace; displays information on a geospacial grid that includes infrastructure cohesive forces; and facilitates early preventive action that will cost less than war and reconstruction. Funds also enable more effective creation of US policies and actions as follows: drives collaboration with other government agencies, non-government organizations, global business and allies; enhances public communication of our national intent and humanitarian nature; leverages new information technologies including psychological and information operations; improves the ability to plan and execute the shaping and engagement mission and measure effectiveness; and supports combat planning and preparation should deterrence fail. (\$9.000)
- The Horizontal Fusion Analysis project is a non-add in this program because it is funded in the DERF to be used to transform intelligence analysis processes currently based on broadcast and platform-centric systems; to make necessary modifications to broadcast and other critical intelligence systems. When implemented, horizontal fusion will enable time-sensitive, net-centric, collaborative operations, but the intelligence and warfighting communities will not be able to take advantage of edge computing capabilities without new doctrine, tactics, techniques, and procedures. These new processes are essential to facilitate the publication of intelligence data and analysis products that can be “pulled” from the net on demand by the warfighters. To be effective, the new processes must be co-evolved with modifications to existing systems and integration of new commercial IT components. (\$5.600)

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- The Coalition-Intelligence Information Sharing (CENTRIX) is a non-add in this program because it is funded in the DERF to sustain a common interoperable coalition intelligence information exchange capability based on the current JDISS International baseline adjusted to the command system and network standards in support of the Global Counter Terrorism Forces (GCTF) Mission at CENTCOM, PACOM, SOUTHCOM and EUCOM. Leverages the existing USEUCOM Linked Ops-Intel Centers Europe, the NATO Battlefield Information Collection Exploitation Systems network, and the PACOM Coalition Wide Area Network (COWAN) and exploits existing telecommunications. Provides a standing coalition mechanism for quickly exchanging crucial intelligence information between the Theater CINC's, their components, Allied/Coalition partners, and US Embassies. Establishes cross command CGGS/13 coalition interoperability with partners. Procures common COTS hardware and software in conjunction with DII/COE and JDISS International standards. (\$5,000)

B. <u>Program Change Summary</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	Total Cost
Previous President's Budget	24.950	10.552	11.825	Continuing
Appropriated Value				
Adjustments to Appropriated Value				
a. Congressionally Directed Undistributed Reductions				
b. Rescission/Below threshold Reprogramming, Inflation Adjustments		-.068		
c. Other		6.200	63.857	
Current President's Budget	24.950	16.684	75.682	Continuing
Change Summary Explanation:				

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Funding: FY 2002: Non-pay purchase inflation adjustments -.068; Congressional adds of \$6.200 million.

FY 2003: Non-pay purchase inflation adjustments -.018; Increase to support IO efforts of \$75,700 million; Increase to support IO efforts for internal realignment of \$5.932 million.

Schedule: N/A

Technical: N/A

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R2a Exhibit RDT&E Budget Item Justification								DATE February 2002
APPROPRIATION/BUDGET ACTIVITY 07						Program Element (PE) Name and No. PE 0305190D8Z C3I Intelligence Programs (ISSO)		
COST <i>(In Millions)</i>	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Total Cost
Project Cost	24.950	10.484						Continuing
RDT&E Articles QTY								

A. Mission Description and Budget Item Justification:

ISSO includes all resources and manpower in support of projects managed by the Intelligence Systems Support Office (ISSO) as directed by the ASD(C3I). ISSO provides a full spectrum of Program Oversight and support to DoD activities and initiatives requiring assistance in technology areas ranging from concept development through demonstration of full operational capability. The primary focus is on development, integration and assessment of systems or applications in support of non-traditional and contingency warfare.

Note: ISSO project is transferred to Air Force beginning in FY 2003. Other project support is internally realigned beginning in FY 2003.

B. Program Accomplishments and Plans:

FY 2001 Accomplishments:

- Continued Mission Support (\$24.950 million)

FY 2002 Plans:

- Mission Support (\$10.484 million)

FY 2003 Plans: n/a

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C. **Acquisition Strategy:** N/A

D. **Schedule Profile:** N/A

E. **Customers and Products:**

Customers include OSD, JCS, the Services and their subordinate commands, the Unified Commands and their components, joint task forces, intelligence agencies, federal executive departments, other federal and state government agencies and US allies.

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE February 2002	
APPROPRIATION/BUDGET ACTIVITY RDT&E/BA 7		R-1 ITEM NOMENCLATURE/PE NUMBER/PROJECT NUMBER C3I INTELLIGENCE PROGRAMS/PE 0305190D8Z/P481	
A. <u>Project Cost Breakdown (\$ in Millions)</u>			
Project Categories	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
a. Salaries/Benefits	2.375	2.224	.000
b. Primary Hardware Development	.050	.050	.000
c. Ancillary Hardware Development	.020	.020	.000
d. Development Support Equipment Acquisition	4.468	3.673	.000
e. Research Support Equipment Acquisition	3.000	.090	.000
f. Software Development	.330	.310	.000
g. Licenses			
h. Systems Engineering	.861	.895	.000
i. Training Development	.100	.030	.000
j. Integrated Logistics Support	.359	.312	.000
k. Quality Assurance	.050	.050	.000
l. Reliability, Maintainability & Availability			
m. Configuration Management	.319	.325	.000
n. Technical Data			
o. Development Test & Evaluation	.800	.800	.000
p. Operational Test & Evaluation			
q. Contractor Engineering Support	7.913	.510	.000
r. Government Engineering Support	.455	.505	.000
s. Program Management Support	3.309	.460	.000
u. Travel	.489	.230	.000
v. Research Personnel			
w. Miscellaneous (less than 15%)	.052		
Total	24.950	10.484	.000

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<p>B. <u>Budget Acquisition History and Planning Information</u> Not Applicable</p> <p>Performing Organizations</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; font-size: small;">Contractor or Government Performing <u>Activity</u></th> <th style="text-align: left; font-size: small;">Contract Method/Type or Funding <u>Vehicle</u></th> <th style="text-align: left; font-size: small;">Award or Obligation <u>Date</u></th> <th style="text-align: left; font-size: small;">Performing Activity <u>EAC</u></th> <th style="text-align: left; font-size: small;">Project Office <u>EAC</u></th> <th style="text-align: left; font-size: small;">Total Prior to <u>PY</u></th> <th style="text-align: left; font-size: small;">Budget <u>PY</u></th> <th style="text-align: left; font-size: small;">Budget <u>CY</u></th> <th style="text-align: left; font-size: small;">Budget BY1</th> <th style="text-align: left; font-size: small;">Budget <u>PY2</u></th> <th style="text-align: left; font-size: small;">Budget to <u>Complete</u></th> <th style="text-align: left; font-size: small;">Total <u>Program</u></th> </tr> </thead> <tbody> <tr><td colspan="12" style="padding-top: 10px;">Product Development Organization</td></tr> <tr><td colspan="12" style="padding-top: 10px;">Support and Management Organizations</td></tr> <tr><td colspan="12" style="padding-top: 10px;">Test and Evaluation Organizations</td></tr> <tr><td colspan="12" style="padding-top: 10px;">Government Furnished Property</td></tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; font-size: small;">Contractor or Government Performing <u>Activity</u></th> <th style="text-align: left; font-size: small;">Contract Method/Type or Funding <u>Vehicle</u></th> <th style="text-align: left; font-size: small;">Award or Obligation <u>Date</u></th> <th style="text-align: left; font-size: small;">Performing Activity <u>EAC</u></th> <th style="text-align: left; font-size: small;">Project Office <u>EAC</u></th> <th style="text-align: left; font-size: small;">Total Prior to <u>PY</u></th> <th style="text-align: left; font-size: small;">Budget <u>PY</u></th> <th style="text-align: left; font-size: small;">Budget <u>CY</u></th> <th style="text-align: left; font-size: small;">Budget BY1</th> <th style="text-align: left; font-size: small;">Budget <u>PY2</u></th> <th style="text-align: left; font-size: small;">Budget to <u>Complete</u></th> <th style="text-align: left; font-size: small;">Total <u>Program</u></th> </tr> </thead> <tbody> <tr><td colspan="12" style="padding-top: 10px;">Product Development Property</td></tr> </tbody> </table>												Contractor or Government Performing <u>Activity</u>	Contract Method/Type or Funding <u>Vehicle</u>	Award or Obligation <u>Date</u>	Performing Activity <u>EAC</u>	Project Office <u>EAC</u>	Total Prior to <u>PY</u>	Budget <u>PY</u>	Budget <u>CY</u>	Budget BY1	Budget <u>PY2</u>	Budget to <u>Complete</u>	Total <u>Program</u>	Product Development Organization												Support and Management Organizations												Test and Evaluation Organizations												Government Furnished Property												Contractor or Government Performing <u>Activity</u>	Contract Method/Type or Funding <u>Vehicle</u>	Award or Obligation <u>Date</u>	Performing Activity <u>EAC</u>	Project Office <u>EAC</u>	Total Prior to <u>PY</u>	Budget <u>PY</u>	Budget <u>CY</u>	Budget BY1	Budget <u>PY2</u>	Budget to <u>Complete</u>	Total <u>Program</u>	Product Development Property											
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE October 2001	
APPROPRIATION/BUDGET ACTIVITY RDT&E/BA 7				R-1 ITEM NOMENCLATURE/PE NUMBER/PROJECT NUMBER C3I INTELLIGENCE PROGRAMS/PE 0305190D8Z/P481				
C. <u>Funding Profile</u> Fiscal Year actual and planned obligations and expenditures (\$ in Millions)								
Funds Profile	<u>FY2001</u>	<u>FY 2003</u>	<u>FY2003</u>	<u>FY 2001 Exp</u>	<u>FY 2002 Exp</u>	<u>FY 2003 Exp</u>		
PYQ1	2.579			1.920				
PYQ2	6.623			1.550				
PYQ3	5.917			2.637				
PYQ4	6.286			1.435				
PYTot	21.405			7.542				
CYQ1	2.014	1.283		2.157	.550			
CYQ2	.690	1.954		1.654	.720			
CYQ3	.841	2.112		1.548	1.637			
CYQ4		2.847		2.852	1.435			
CYTot	3.545	8.196		8.211	4.342			
BY1Q1		.594	0.000	1.473	1.089	0.000		
BY1Q2		.922	0.000	2.914	1.654	0.000		
BY1Q3		.840	0.000	2.841	.911	0.000		
BY1Q4			0.000	1.201	.852	0.000		
BY1Tot		2.356	0.000	8.417	4.506	0.000		
BY2Q1			.000	.768		0.000		
BY2Q2			.000		1.636	0.000		
BY2Q3			.000			.000		
BY2Q4						.000		
BY2Tot			0.000	.768	1.636	0.000		
BY2+1Q1								
BY2+1Q2								
BY2+1Q3								
BY2+1Q4								
BY2+1Tot								
Total of fiscal year	24.950	10.552	5.893	24.938	10.484	0.000		

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